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Financing of the United Nations Mission in Haiti

Report of the Secretary-General

Addendum

Summary

The mandate of the United Nations Mission in Haiti (UNMIH) was extended for a final period of four months from 1 March 1996, at a reduced force strength of 1,200 contingent personnel and 300 civilian police monitors, by Security Council resolution 1048 (1996) of 29 February 1996. The present report contains the proposed budget for UNMIH covering the extension until 30 June 1996 and the liquidation of the Mission over a seven-month period beyond 30 June 1996.

The budget for the period from 1 March to 30 June 1996 amounts to $45,799,000 gross ($44,833,400 net). Provision is made for the repatriation of 2,659 contingent personnel and the maintenance of 1,200 contingent personnel and 300 civilian police monitors, supported by 364 civilian staff (162 international, 184 local and 18 United Nations Volunteers). The liquidation budget for the period from 1 July 1996 to 31 January 1997 amounts to $15,620,500 gross ($15,162,900 net).

The actions to be taken by the General Assembly are set out in paragraph 29 of the report, including the appropriation of an amount of $45,799,000 gross ($44,833,400 net) with assessment of an additional amount of $25,799,000 gross ($25,833,400 net) for the period from 1 March to 30 June 1996 and the appropriation and assessment of an amount of $15,620,500 gross ($15,162,900 net) for the period from 1 July 1996 to 31 January 1997.

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I. Introduction

1. The United Nations Mission in Haiti (UNMIH) was established for an initial period of six months by Security Council resolution 867 (1993) of 23 September 1993. The mandate was expanded by resolutions 940 (1994) of 31 July 1994 and 964 (1994) of 29 November 1994. The Mission's mandate was extended by subsequent Security Council resolutions, the latest of which, resolution 1048 (1996) of 29 February 1996, extended the mandate of UNMIH for a final four-month period until 30 June 1996 with a reduced strength of 1,200 contingent personnel and 300 civilian police. The Security Council also requested the Secretary-General to initiate planning not later than 1 June 1996 for the complete withdrawal of UNMIH.

2. In its resolution 50/90 of 19 December 1995, the General Assembly, *inter alia*, authorized the Secretary-General, on a provisional basis, to enter into commitments for the three-month period from 1 March to 31 May 1996 for the maintenance of UNMIH, at a monthly rate not to exceed $10 million gross ($9.5 million net). This authorization was subject to the Security Council extending the Mission beyond 29 February 1996 and an amount of $20 million gross ($19 million net) could be assessed on Member States.

II. Political mandate

3. The current mandate of UNMIH with an authorized strength of 1,200 military personnel and 300 civilian police was provided by Security Council resolutions 867 (1993) and 940 (1994) in connection with:

   (a) Assisting the democratic Government of Haiti in fulfilling its responsibilities;

   (b) Sustaining the secure and stable environment established during the multinational phase and protecting international personnel and key installations;

   (c) The professionalization of the Haitian Armed Forces and the creation of a separate police force.

III. Operational plan and requirements

4. The detailed operational plan and requirements are set out in the Secretary-General's report of 14 February 1996 (S/1996/112). During the extension period, the reduced military component consisting of two infantry battalions, including a quick reaction force, a field hospital and headquarters staff, will be deployed in two operational zones with base camps at Port-au-Prince and Cap-Haitien. Additional infantry and support elements of approximately 700 personnel, to be deployed in Port-au-Prince area, including an engineering company, a transport platoon, an aviation squadron and a military police platoon will be provided by the Government of Canada on a voluntary basis. The 300 civilian police will be deployed throughout the mission area and co-located with the Haitian National Police.

5. The phasing down of military component from 3,859 to 1,200 troops should be completed by 15 April 1996. The reduced Mission will be supported by 162 international staff, 184 local staff and 18 United Nations Volunteers. The Mission headquarters at Port-au-Prince and regional offices at Cap-Haitien and Les Cayes will be retained.

IV. Financial administration

A. Financial period

6. From the inception of the Mission, the accounts of UNMIH have been maintained by mandate period. In accordance with part I of General Assembly resolution 49/233 A of 23 December 1994, a new financial period covering 12 months, beginning on 1 July of one year and terminating on 30 June of the following year, becomes effective on 1 July 1996.

B. Resources made available and operating costs for the period from 23 September 1993 to 31 May 1996

7. The total resources made available to UNMIH for the period from 23 September 1993 to 31 May 1996 amount to $341,030,000 (gross) and the estimated expenditures for the same period total $320,997,200 (gross). Credits from unencumbered balances of appropriations of $20,032,800 (gross) have been set off against assessed contributions on Member States. Detailed information is presented in annex VI to the present report.

C. Status of assessed contributions

8. As at 29 February 1996, amounts totalling $301,171,669 have been assessed on Member States for the period from 23 September 1993 to 29 February 1996. Contributions received for the same period totalled $209,424,644. In addition, outstanding assessments were reduced by an amount of $12,723,504 pursuant to General Assembly resolution 50/90, resulting in a shortfall of $91,747,025. The above amounts do not include an amount of $19,309,654 which was assessed on Member States in March 1996 for the period from 1 March to 30 April 1996 in accordance with Assembly resolution 50/90, following the adoption of Security Council resolution 1048 (1996) to extend the mandate of UNMIH.

D. Voluntary contributions and trust funds

9. In paragraph 16 of its resolution 49/239 of 31 March 1995, the General Assembly invited Member States to make voluntary contributions to UNMIH in cash and in the form of services and supplies acceptable to the Secretary-General. For the period ended 29 February 1996, no voluntary contributions in cash have been received in the UNMIH special account. Contributions in-kind have been received from three Governments as listed in part A of annex VII. The value of these voluntary contributions have not yet been communicated to the Secretariat.

10. As stated in paragraph 4 above, the Government of Canada has offered to provide to UNMIH on a voluntary basis approximately 700 infantry and support personnel, including a transport platoon, an engineering squadron, a military police platoon and an aviation squadron. These support units will provide logistics services not only to the Canadian infantry units but also to the 1,200 authorized contingent personnel. Direct costs to be incurred in support of the 700 Canadian contingents, such as rations, water, fuel, interpreters and services provided under the logistics support contracts will be accounted for separately and will be paid by the Canadian Government. No provision for these items has been made in the present cost estimates.

11. Three trust funds have been established in connection with UNMIH for which detailed information is provided in part B of annex VII.

1. Trust Fund for Haiti to finance the cost of construction materials and other expenditures not normally financed from assessed contributions

12. This trust fund was established pursuant to Security Council resolution 867 (1993) to provide for construction materials and other expenditures relevant to the mandate of the Mission, not normally financed from assessed contributions in peace-keeping missions. No contributions have been received to date.

2. Trust fund for electoral assistance to Haiti

13. This trust fund was established pursuant to Security Council resolution 940 (1994) to assist the legitimate constitutional authorities of Haiti in establishing an environment conducive to the organization of free and fair legislative elections to be called by those authorities and, when requested by them, monitored by the United Nations, in cooperation with the Organization of American States (OAS). Contributions to date total some $11.6 million, of which expenditure of $11.3 million has been authorized.

3. Trust fund to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti

14. In accordance with paragraph 12 of Security Council resolution 975 (1995), a trust fund was established in order to support the international police monitoring programme and to assist with the creation of an adequate police force in Haiti to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti. Contributions to date total some $3.3 million, all of which has been authorized for expenditure.

E. Application of article IV of the Financial Regulations of the United Nations

15. In a report to the General Assembly at its thirty-third session on the United Nations Emergency Force/United Nations Disengagement Observer Force (UNEF/UNDOF) (A/C.5/33/45), the Secretary-General had indicated, *inter alia* that the amounts owed to troop-contributing Governments could not be paid in the time-frame envisaged under financial regulation 4.3. That situation continues to be experienced in peace-keeping operations. Consequently, over the years the Assembly has adopted special arrangements whereby appropriations required in respect of obligations owed to Governments providing contingents and/or logistic support to the Mission have been retained beyond the period stipulated under financial regulations 4.3 and 4.4.

16. In the case of UNMIH and in the cases of UNEF/UNDOF, the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Iran-Iraq Military Observer Group (UNIIMOG), the United Nations Transition Assistance Group (UNTAG), the United Nations Iraq-Kuwait Observation Mission (UNIKOM), the United Nations Protection Force (UNPROFOR), the United Nations Observer Mission in El Salvador (ONUSAL), the United Nations Angola Verification Mission (UNAVEM), the United Nations Mission for the Referendum in Western Sahara (MINURSO) and the United Nations Observer Mission in Georgia (UNOMIG), there are currently certain amounts obligated for reimbursement to Governments for death-and-disability compensations and for contingent-owned equipment that will be required for the settlement of claims not yet received.

17. Accordingly, it is proposed that special arrangements as regards article IV of the Financial Regulations similar to those contained in the annex to General Assembly resolution 49/231 B of 12 July 1995 related to UNOMIG be applied to UNMIH, as follows:

(a) At the end of the 12-month period provided for in regulation 4.3, any unliquidated obligations of the financial period in question relating to goods supplied and services rendered by Governments for which claims have been received or which are covered by established reimbursement rates shall be transferred to accounts payable; such accounts payable shall remain recorded in the special account until payment is effected;

(b) (i) Any other unliquidated obligations of the financial period in question owed to Governments for goods supplied and services rendered, as well as other obligations owed to Governments, for which claims have not yet been received shall remain valid for an additional period of four years following the end of the 12-month period provided for in regulation 4.3;

(ii) Claims received during this four-year period shall be treated as provided under subparagraph (a) above, if appropriate;

(iii) At the end of the additional four-year period, any unliquidated obligations shall be cancelled and the then remaining balance of any appropriations retained therefore shall be surrendered.

V. Status of reimbursement to troop-contributing Governments

18. Full reimbursement of troop costs in accordance with the standard rates of reimbursement has been made through 30 April 1995. An approximate amount of $52.1 million is due for troop costs for the period ending 31 December 1995.

19. Troops have been provided to UNMIH by the Governments of Antigua and Barbuda, Argentina, Bahamas, Bangladesh, Barbados, Belize, Canada, Djibouti, France, Guatemala, Guyana, Honduras, India, Ireland, Jamaica, Nepal, Netherlands, Pakistan, Suriname, Trinidad and Tobago and the United States of America.

VI. Signature of the status-of-mission agreement

20. The agreement between the United Nations and the Government of Haiti on the status of UNMIH was signed on 15 March 1995.

VII. Cost estimates for the period from 1 March to 30 June 1996

21. Costs associated with the phasing down of the military component and maintenance of the Mission for the period from 1 March to 30 June 1996 are estimated at $45,799,000 gross ($44,833,400 net). The cost estimates provide for 1,200 contingent personnel, 300 civilian police, 162 international staff, 184 local staff and 18 United Nations Volunteers. No provision has been included for the direct costs associated with the 700 contingent personnel to be provided by the Government of Canada on a voluntary basis. Some 45 per cent of the total amount is based on standard cost ratios and costs contained in the Standard/ Cost Manual, while 55 per cent covers mission specific requirements. The Mission's specific requirements are shown in part A of annex III.

22. A breakdown of the estimates by recurrent and non-recurrent costs and by budget line is contained in annex I, which also reflects the resources provided by the General Assembly for the previous seven-month period from 1 August 1995 to 29 February 1996. Supplementary information on the cost estimates is included in parts A to D of annex III. Part A provides mission specific cost parameters. The detailed breakdown of recurrent requirements and the estimated costs by month is shown in part B. Descriptions of non-recurrent costs are contained in part C. Supplemental explanation and major changes in the estimates are provided in part D.

VIII. Cost estimates for the period from 1 July 1996 to 31 January 1997

23. The cost estimates for the period from 1 July 1996 to 31 January 1997 totalled $15,620,500 gross ($15,162,900 net), provide for the liquidation of the Mission over two and a half months in the mission area and for a follow-on 12 man-months at United Nations Headquarters in New York for completion of financial actions. Costs were based on the estimated repatriation of all contingent personnel and civilian police by 31 July 1996 and international staff by 15 September 1996.

24. A detailed breakdown of the cost estimates by non-recurrent and recurrent as well as by line item is contained in annex II. For comparison purposes, the cost estimates for the period from 1 March to 30 June 1996 are also included in annex II. Supplementary information on the cost estimates is provided in parts A to D of annex III as referred to in paragraph 22 above.

IX. Staffing requirements

25. The proposed staffing is shown in detail in annex V. A summary of changes by category and level are shown in the table below. Overall, the total number of civilian staff has been reduced by 255 posts from the previous period as a result of reductions in the Mission's strength and number of operational sectors. This staffing level is required for the phasing down of military component and maintenance of the Mission for the period from 1 March to 30 June 1996.

26. The post of the Deputy Special Representative of the Secretary-General who is also serving as the Resident Coordinator for the United Nations Development Programme (UNDP), previously authorized at the Assistant Secretary-General level, will be borne entirely by UNDP. The post of the Force Commander, which was authorized at the Assistant Secretary-General level, has been changed to the D-2 level to reflect the military ranking of the current incumbent. The proposed staffing table also includes the post of the Civilian Police Commissioner at the D-1 level. The incumbent of this post was previously provided by the Government of Canada at no cost to the United Nations except for mission subsistence allowance and travel costs.

27. For the liquidation of UNMIH in the mission area, from 1 July to 15 September 1996, the staffing level will be reduced further to a total of 208 posts in August 1996 and 120 posts in September 1996. It is estimated that all personnel will leave the mission area by 15 September 1996. However, to complete the remaining accounting and financial tasks, a team of one Professional and two General Service staff members will be required at United Nations Headquarters in New York for an additional four months each through 31 January 1997. The detailed breakdown of the staffing level by month can be found in part B of annex III.

Table **Changes in proposed staffing table for the period from 1 March to 30 June 1996**

	Previous period	*Proposed staffing requirements*	*Net change*
Under-Secretary-General	1	1	—
Assistant Secretary-General	2	—	(2)
D-2	—	1	1
D-1	3	2	(1)
P-5	12	7	(5)
P-4	19	13	(6)
P-3	30	17	(13)
P-2/1	7	7	—
General Service	85	66	(19)
Field Service	40	40	—
Security Service	8	8	—
Subtotal	**207**	**162**	**(45)**
Local staff	379	184	(195)
United Nations Volunteers	33	18	(15)
Total	**619**	**364**	**(255)**

X. Observations and comments on previous recommendations by the Advisory Committee on Administrative and Budgetary Questions

28. There are no outstanding responses to the observations and recommendations of the Advisory Committee in its previous report.

XI. Action to be taken by the General Assembly at its fiftieth session

29. The actions to be taken by the General Assembly at its fiftieth session, in connection with the financing of UNMIH, are as follows:

(a) The appropriation of the amount of $45,799,000 gross ($44,833,400 net) for the period from 1 March to 30 June 1996, inclusive of the amount of $30 million gross ($28.5 million net) authorized in paragraph 15 of General Assembly resolution 50/90;

(b) The assessment of an additional amount of $25,799,000 gross ($25,833,400 net) for the period from 1 March to 30 June 1996, taking into account the amount of $20 million gross ($19 million net) already assessed on Member States by Assembly resolution 50/90;

(c) The appropriation and assessment of the amount of $15,620,500 gross ($15,162,900 net) for the period from 1 July 1996 to 31 January 1997;

(d) A decision that the special arrangements as regards article IV of the Financial Regulations of the United Nations, as detailed in paragraph 17 above, be applied to UNMIH.

Annex I
Cost estimates for the period from 1 March to 30 June 1996

(Thousands of United States dollars)

		1 August 1995 to 29 February 1996	1 March to 30 June 1996		
			Total costs	Non-recurrent costs	Recurrent costs
1.	**Military personnel costs**				
	(a) Military observers	—	—	—	—
	(b) Military contingents				
	Standard troop cost reimbursement	43 163.4	7 745.8	—	7 745.8
	Welfare	672.0	122.7	—	122.7
	Rations	12 061.7	1 986.9	—	1 986.9
	Daily allowance	1 635.8	295.8	—	295.8
	Mission subsistence allowance	2 088.2	639.5	—	639.5
	Emplacement, rotation and repatriation of troops	8 760.0	3 794.3	—	3 794.3
	Clothing and equipment allowance	2 940.0	528.6	—	528.6
	Subtotal	**71 321.1**	**15 113.6**	**—**	**15 113.6**
	(c) Other costs pertaining to military personnel				
	Contingent-owned equipment	7 586.8	1 443.8	—	1 443.8
	Death and disability compensation	1 610.0	291.8	—	291.8
	Subtotal	**9 196.8**	**1 735.6**	**—**	**1 735.6**
	Total, line 1	**80 517.9**	**16 849.2**	**—**	**16 849.2**
2.	**Civilian personnel costs**				
	(a) Civilian police				
	Mission subsistence allowance	16 943.9	3 522.4	—	3 522.4
	Travel costs	463.2	2 220.0	—	2 220.0
	Clothing and equipment allowance	105.0	30.0	—	30.0
	Subtotal	**17 512.1**	**5 772.4**	**—**	**5 772.4**
	(b) International and local staff				
	International staff salaries	5 910.0	2 703.2	—	2 703.2
	Local staff salaries	2 193.0	650.4	—	650.4
	Consultants	—	—	—	—
	Overtime	53.2	—	—	—
	Common staff costs	2 312.4	1 426.4	—	1 426.4
	Mission subsistence allowance	3 792.3	1 719.4	—	1 719.4
	Other travel costs	95.7	20.8	—	20.8
	Subtotal	**14 356.6**	**6 520.2**	**—**	**6 520.2**

		1 August 1995 to 29 February 1996	1 March to 30 June 1996		
			Total costs	Non-recurrent costs	Recurrent costs
	(c) International contractual personnel	—	—	—	—
	(d) United Nations Volunteers	1 028.2	311.6	—	311.6
	(e) Government-provided personnel	—	—	—	—
	(f) Civilian electoral observers	—	—	—	—
	Total, line 2	**32 896.9**	**12 604.2**	**—**	**12 604.2**
3.	**Premises/accommodation**				
	Rental of premises	1 543.0	508.3	—	508.3
	Alterations and renovations to premises	140.0	214.2	214.2	—
	Maintenance supplies	105.0	40.0	—	40.0
	Maintenance services	386.4	72.0	—	72.0
	Utilities	1 472.8	380.3	—	380.3
	Construction/prefabricated buildings	1 450.0	150.0	150.0	—
	Total, line 3	**5 097.2**	**1 364.8**	**364.2**	**1 000.6**
4.	**Infrastructure repairs**				
	Upgrading of airstrips	120.0	50.0	50.0	—
	Upgrading of roads	460.0	150.0	150.0	—
	Repair of bridges	90.0	—	—	—
	Total, line 4	**670.0**	**200.0**	**200.0**	**—**
5.	**Transport operations**				
	Purchase of vehicles	—	—	—	—
	Rental of vehicles	—	180.0	—	180.0
	Workshop equipment	203.1	—	—	—
	Spare parts, repairs and maintenance	5 013.6	1 062.6	—	1 062.6
	Petrol, oil and lubricants	2 401.0	544.7	—	544.7
	Insurance	292.0	67.1	—	67.1
	Total, line 5	**7 909.7**	**1 854.4**	**—**	**1 854.4**
6.	**Air operations**				
	(a) Helicopter operations				
	Hire/charter costs	5 264.4	1 080.0	—	1 080.0
	Aviation fuel and lubricants	842.5	183.0	—	183.0
	Positioning/depositioning costs	—	75.0	—	75.0
	Painting/preparation	—	60.0	—	60.0
	Liability and war-risk insurance	—	—	—	—
	Subtotal	**6 106.9**	**1 398.0**	**—**	**1 398.0**
	(b) Fixed-wing aircraft				
	Hire/charter costs	98.0	56.0	—	56.0
	Aviation fuel and lubricants	—	—	—	—
	Liability and war-risk insurance	—	—	—	—
	Subtotal	**98.0**	**56.0**	**—**	**56.0**

		1 August 1995 to 29 February 1996	1 March to 30 June 1996		
			Total costs	Non-recurrent costs	Recurrent costs
	(c) *Aircrew subsistence allowance*	—	—	—	—
	(d) *Other air operations costs*				
	Air traffic control services and equipment	42.0	24.0	—	24.0
	Landing fees and ground handling	—	—	—	—
	Fuel storage containers	—	—	—	—
	Subtotal	**42.0**	**24.0**	**—**	**24.0**
	Total, line 6	**6 246.9**	**1 478.0**	**—**	**1 478.0**
7.	**Naval operations**				
	Hire/charter costs	—	—	—	—
	Purchase of equipment	—	—	—	—
	Maintenance and repairs	525.0	104.6	—	104.6
	Fuel	791.3	132.8	—	132.8
	Total, line 7	**1 316.3**	**237.4**	**—**	**237.4**
8.	**Communications**				
	(a) *Complementary communications*				
	Communications equipment	88.8	—	—	—
	Spare parts and supplies	1 065.4	81.9	—	81.9
	Workshop and test equipment	—	—	—	—
	Commercial communications	289.1	150.0	—	150.0
	Subtotal	**1 443.3**	**231.9**	**—**	**231.9**
	(b) *Main trunking contract*	—	—	—	—
	Total, line 8	**1 443.3**	**231.9**	**—**	**231.9**
9.	**Other equipment**				
	Office furniture	35.8	—	—	—
	Office equipment	30.2	—	—	—
	Data-processing equipment	103.9	—	—	—
	Generators	—	—	—	—
	Observation equipment	—	—	—	—
	Petrol tank plus metering equipment	51.1	—	—	—
	Water and septic tanks	—	—	—	—
	Medical and dental equipment	—	—	—	—
	Accommodation equipment	—	—	—	—
	Miscellaneous equipment	220.0	—	—	—
	Tentage	360.0	—	—	—
	Field defence equipment	—	—	—	—
	Water purification equipment	153.1	—	—	—
	Refrigeration equipment	—	—	—	—
	Spare parts, repairs and maintenance	1 159.2	210.6	—	210.6
	Total, line 9	**2 113.3**	**210.6**	**—**	**210.6**

	1 August 1995 to 29 February 1996	1 March to 30 June 1996		
		Total costs	Non-recurrent costs	Recurrent costs
10. Supplies and services				
(a) Miscellaneous services				
Audit services	26.0	49.8	—	49.8
Contractual services	7 939.3	4 203.3	—	4 203.3
Data-processing services	—	—	—	—
Security services	150.5	48.0	—	48.0
Medical treatment and services	350.0	480.0	—	480.0
Claims and adjustments	21.0	12.0	—	12.0
Official hospitality	7.0	4.0	—	4.0
Miscellaneous other services	28.0	8.0	—	8.0
Subtotal	**8 521.8**	**4 805.1**	**—**	**4 805.1**
(b) Miscellaneous supplies				
Stationery and office supplies	175.0	36.0	—	36.0
Medical supplies	735.0	186.0	—	186.0
Sanitation and cleaning materials	331.1	113.0	—	113.0
Subscriptions	2.8	1.6	—	1.6
Electrical supplies	—	—	—	—
Ballistic protective blankets for vehicles	—	—	—	—
Uniform items, flags and decals	10.0	10.0	10.0	—
Field defence stores	—	—	—	—
Operational maps	—	5.0	5.0	—
Quartermaster and general stores	175.0	42.0	—	42.0
Miscellaneous supplies	—	—	—	—
Subtotal	**1 428.9**	**393.6**	**15.0**	**378.6**
Total, line 10	**9 950.7**	**5 198.7**	**15.0**	**5 183.7**
11. Election-related supplies and services	—	—	—	—
12. Public information programmes				
Equipment	—	—	—	—
Materials and supplies	9.0	6.0	—	6.0
Production costs	146.0	34.0	—	34.0
Public information production costs	—	120.0	120.0	—
Total, line 12	**155.0**	**160.0**	**120.0**	**40.0**
13. Training programmes	**5.2**	—	—	—
14. Mine-clearing programmes	—	—	—	—
15. Assistance for disarmament and demobilization	—	—	—	—
16. Air and surface freight				
Transport of contingent-owned equipment	—	3 850.0	—	3 850.0
Military airlifts	—	—	—	—
Commercial freight and cartage	105.0	40.0	—	40.0
Total, line 16	**105.0**	**3 890.0**	**—**	**3 890.0**
17. Integrated Management Information System	**32.7**	—	—	—

	1 August 1995 to 29 February 1996	1 March to 30 June 1996		
		Total costs	Non-recurrent costs	Recurrent costs
18. Support account for peace-keeping operations	1 220.3	554.2	—	554.2
19. Staff assessment	2 331.1	965.6	—	965.6
Total, lines 1-19	152 011.5	45 799.0	699.2	45 099.8
20. Income from staff assessment	(2 331.1)	(965.6)	—	(965.6)
21. Voluntary contributions in kind (budgeted)	—	—	—	—
Total, lines 20-21	(2 331.1)	(965.6)	—	(965.6)
Gross requirements	152 011.5	45 799.0	699.2	45 099.8
Net requirements	149 680.4	44 833.4	699.2	44 134.2
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—
Total resources	149 680.4	44 833.4	699.2	44 134.2

Annex II
Cost estimates for the period from 1 July 1996 to 31 January 1997

(Thousands of United States dollars)

		1 March to 30 June 1996	1 July 1996 to 31 January 1997		
			Total costs	Non-recurrent costs	Recurrent costs
1.	**Military personnel costs**				
	(a) Military observers	—	—	—	—
	(b) Military contingents				
	Standard troop cost reimbursement	7 745.8	967.3	—	967.3
	Welfare	122.7	19.5	—	19.5
	Rations	1 986.9	235.9	—	235.9
	Daily allowance	295.8	36.1	—	36.1
	Mission subsistence allowance	639.5	96.1	—	96.1
	Emplacement, rotation and repatriation of troops	3 794.3	975.0	—	975.0
	Clothing and equipment allowance	528.6	66.0	—	66.0
	Subtotal	**15 113.6**	**2 395.9**	**—**	**2 395.9**
	(c) Other costs pertaining to military personnel				
	Contingent-owned equipment	1 443.8	102.1	—	102.1
	Death and disability compensation	291.8	41.4	—	41.4
	Subtotal	**1 735.6**	**143.5**	**—**	**143.5**
	Total, line 1	**16 849.2**	**2 539.4**	**—**	**2 539.4**
2.	**Civilian personnel costs**				
	(a) Civilian police				
	Mission subsistence allowance	3 522.4	392.0	—	392.0
	Travel costs	2 220.0	1 110.0	—	1 110.0
	Clothing and equipment allowance	30.0	—	—	—
	Subtotal	**5 772.4**	**1 502.0**	**—**	**1 502.0**
	(b) International and local staff				
	International staff salaries	2 703.2	1 354.1	—	1 354.1
	Local staff salaries	650.4	245.5	—	245.5
	Consultants	—	—	—	—
	Overtime	—	—	—	—
	Common staff costs	1 426.4	988.3	—	988.3
	Mission subsistence allowance	1 719.4	887.4	—	887.4
	Other travel costs	20.8	18.2	—	18.2
	Subtotal	**6 520.2**	**3 493.5**	**—**	**3 493.5**

		1 March to 30 June 1996	1 July 1996 to 31 January 1997		
			Total costs	Non-recurrent costs	Recurrent costs
	(c) International contractual personnel	—	—	—	—
	(d) United Nations Volunteers	311.6	112.5	—	112.5
	(e) Government-provided personnel	—	—	—	—
	(f) Civilian electoral observers	—	—	—	—
	Total, line 2	**12 604.2**	**5 108.0**	**—**	**5 108.0**
3.	**Premises/accommodation**				
	Rental of premises	508.3	301.2	60.0	241.2
	Alterations and renovations to premises	214.2	50.0	50.0	—
	Maintenance supplies	40.0	14.0	—	14.0
	Maintenance services	72.0	31.0	—	31.0
	Utilities	380.3	107.7	—	107.7
	Construction/prefabricated buildings	150.0	—	—	—
	Total, line 3	**1 364.8**	**503.9**	**110.0**	**393.9**
4.	**Infrastructure repairs**				
	Upgrading of air strips	50.0	50.0	50.0	—
	Upgrading of roads	150.0	50.0	50.0	—
	Repair of bridges	—	—	—	—
	Total, line 4	**200.0**	**100.0**	**100.0**	**—**
5.	**Transport operations**				
	Purchase of vehicles	—	—	—	—
	Rental of vehicles	180.0	90.0	—	90.0
	Workshop equipment	—	—	—	—
	Spare parts, repairs and maintenance	1 062.6	221.1	—	221.1
	Petrol, oil and lubricants	544.7	116.2	—	116.2
	Insurance	67.1	17.7	—	17.7
	Total, line 5	**1 854.4**	**445.0**	**—**	**445.0**
6.	**Air operations**				
	(a) Helicopter operations				
	Hire/charter costs	1 080.0	240.0	—	240.0
	Aviation fuel and lubricants	183.0	37.9	—	37.9
	Positioning/depositioning costs	75.0	—	—	—
	Painting/preparation	60.0	—	—	—
	Liability and war-risk insurance	—	—	—	—
	Subtotal	**1 398.0**	**277.9**	**—**	**277.9**

		1 March to 30 June 1996	1 July 1996 to 31 January 1997		
			Total costs	Non-recurrent costs	Recurrent costs
(b)	*Fixed-wing aircraft*				
	Hire/charter costs	56.0	21.0	—	21.0
	Aviation fuel and lubricants	—	—	—	—
	Liability and war-risk insurance	—	—	—	—
	Subtotal	**56.0**	**21.0**	**—**	**21.0**
(c)	*Aircrew subsistence allowance*	—	—	—	—
(d)	*Other air operations costs*				
	Air traffic control services and equipment	24.0	6.0	—	6.0
	Landing fees and ground handling	—	—	—	—
	Fuel storage containers	—	—	—	—
	Subtotal	**24.0**	**6.0**	**—**	**6.0**
	Total, line 6	**1 478.0**	**304.9**	**—**	**304.9**
7.	**Naval operations**				
	Hire/charter costs	—	—	—	—
	Purchase of equipment	—	—	—	—
	Maintenance and repairs	104.6	—	—	—
	Fuel	132.8	—	—	—
	Total, line 7	**237.4**	**—**	**—**	**—**
8.	**Communications**				
(a)	*Complementary communications*				
	Communications equipment	—	—	—	—
	Spare parts and supplies	81.9	17.7	—	17.7
	Workshop and test equipment	—	—	—	—
	Commercial communications	150.0	66.6	—	66.6
	Subtotal	**231.9**	**84.2**	**—**	**84.2**
(b)	*Main trunking contract*	—	—	—	—
	Total, line 8	**231.9**	**84.2**	**—**	**84.2**
9.	**Other equipment**				
	Office furniture	—	—	—	—
	Office equipment	—	—	—	—
	Data-processing equipment	—	—	—	—
	Generators	—	—	—	—
	Observation equipment	—	—	—	—
	Petrol tank plus metering equipment	—	—	—	—
	Water and septic tanks	—	—	—	—
	Medical and dental equipment	—	—	—	—
	Accommodation equipment	—	—	—	—

	1 March to 30 June 1996	1 July 1996 to 31 January 1997		
		Total costs	Non-recurrent costs	Recurrent costs
Miscellaneous equipment	—	—	—	—
Tentage	—	—	—	—
Field defence equipment	—	—	—	—
Water purification equipment	—	—	—	—
Refrigeration equipment	—	—	—	—
Spare parts, repairs and maintenance	210.6	35.4	—	35.4
Total, line 9	**210.6**	**35.4**	**—**	**35.4**
10. Supplies and services				
(a) Miscellaneous services				
Audit services	49.8	49.8	—	49.8
Contractual services	4 203.3	1 377.6	—	1 377.6
Data-processing services	—	—	—	—
Security services	48.0	30.0	—	30.0
Medical treatment and services	480.0	131.0	—	131.0
Claims and adjustments	12.0	150.0	—	150.0
Official hospitality	4.0	3.0	—	3.0
Miscellaneous other services	8.0	6.0	—	6.0
Subtotal	**4 885.1**	**1 747.4**	**—**	**1 747.4**
(b) Miscellaneous supplies				
Stationery and office supplies	36.0	19.0	—	19.0
Medical supplies	186.0	51.7	—	51.7
Sanitation and cleaning materials	113.0	14.8	—	14.8
Subscriptions	1.6	1.2	—	1.2
Electrical supplies	—	—	—	—
Ballistic protective blankets for vehicles	—	—	—	—
Uniform items, flags and decals	10.0	—	—	—
Field defence stores	—	—	—	—
Operational maps	5.0	—	—	—
Quartermaster and general stores	42.0	8.0	—	8.0
Miscellaneous supplies	—	—	—	—
Subtotal	**393.6**	**94.7**	**—**	**94.7**
Total, line 10	**5 198.7**	**1 842.1**	**—**	**1 842.1**
11. Election-related supplies and services	**—**	**—**	**—**	**—**

	1 March to 30 June 1996	1 July 1996 to 31 January 1997		
		Total costs	Non-recurrent costs	Recurrent costs
12. Public information programmes				
Equipment	—	—	—	—
Materials and supplies	6.0	—	—	—
Production costs	34.0	—	—	—
Public information production costs	120.0	—	—	—
Total, line 12	**160.0**	**—**	**—**	**—**
13. Training programmes	—	—	—	—
14. Mine-clearing programmes	—	—	—	—
15. Assistance for disarmament and demobilization	—	—	—	—
16. Air and surface freight				
Transport of contingent-owned equipment	3 850.0	1 200.0	—	1 200.0
Military airlifts	—	—	—	—
Commercial freight and cartage	40.0	3 000.0	—	3 000.0
Total, line 16	**3 890.0**	**4 200.0**	**—**	**4 200.0**
17. Integrated Management Information System	—	—	—	—
18. Support account for peace-keeping operations	554.2	—	—	—
19. Staff assessment	965.6	457.6	—	457.6
Total, lines 1-19	**45 799.0**	**15 620.5**	**210.0**	**15 410.5**
20. Income from staff assessment	(965.6)	(457.6)	—	(457.6)
21. Voluntary contributions in kind (budgeted)	—	—	—	—
Total, lines 20-21	**(965.6)**	**(457.6)**	**—**	**(457.6)**
Gross requirements	**45 799.0**	**15 620.5**	**210.0**	**15 410.5**
Net requirements	**44 833.4**	**15 162.9**	**210.0**	**14 952.9**
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—
Total resources	**44 833.4**	**15 162.9**	**210.0**	**14 952.9**

Annex III
Supplementary information on the cost estimates for the period from 1 March 1996 to 31 January 1997

A. Mission-specific costs and ratios

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Ratio	Explanation
1. Mission subsistence allowance						Reviewed by the Office of Human Resources Management in October 1994
(a) First 30 days	124		124			
(b) After 30 days	87		87			
(c) Military staff officers	57		57			Meal and accommodation for military headquarters staff who are not based with their contingent
2. Travel costs (one-way)						
Contingents	750		750			
Civilian police	1 200		3 700			Greater distance from home countries to mission area and based on actual cost in previous mandate periods
3. Military personnel						
Infantry	4 543	1 110				Reduction in force strength pursuant to Security Council resolution 1048 (1996)
Logistic/support	1 457	90				
4. Rations						
Rations	8.50		8.50			
Bottled water	0.68		0.38			Reduction in quantity of bottled water to be purchased as a result of more available purified water at camps
5. Civilian personnel						
Civilian police	900	300				Reduction in force strength
International staff	207	162				Reduction in staffing level related to reduction in Mission's strength and operational sectors
Local staff	379	184				
United Nations Volunteers	33	18				
6. Local staff						
Net salary	883			883		Effective from 1 March 1995
Common staff costs	50			50		
Staff assessment	175			175		

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Ratio	Explanation
7. United Nations Volunteers	**4 325**			**4 325**		
8. Rental of premises						
Headquarters offices	41 250			41 250		
Outposts	7 940			1 000		Reduction in number of basecamps and regional offices
Office and residence of the Special Representative of the Secretary-General	5 000			5 000		
Troop accommodation	90 630			22 500		
Workshops	33 140			27 750		
Warehouses	17 100			17 100		
9. Utilities						
Electricity	2 800			1 500		Reduction in number of basecamps and CIVPOL and regional offices
Water	7 000			3 000		
Oil and coke	600			300		
Generator fuel	200 000			67 500		
10. Vehicles						
Civilian pattern	807	340				Reduction in civilian police and civilian staff
Military pattern	1 400	280				Reduction in military personnel
Rented						
11. Spare parts, repair and maintenance of vehicles						
Civilian pattern	185			330		Spare parts previously supplemented from written-off vehicles
Military pattern	330			330		
12. Petrol						
Civilian pattern	5.52		5.52			
Military pattern	5.52		5.52			
13. Helicopters						
Light/small	4	4				Change in type and reduction in the number of government-provided helicopters
Small (for medical evacuation)	4	1				
Heavy/large	8	3				
14. Monthly flying hours (total)						
Small (for evacuation cases)	120	20				Reduction in flying hours due to reduction in operational sectors
Light/small	120	80				
Heavy/large	240	90				
15. Helicopter rental (total)						
Light/small	174 120			120 000		Change in type and reduction in the number of government-provided helicopters as well as flight hours per aircraft
Small (for evacuation cases)	108 960			30 000		
Heavy/large	576 000			90 000		

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Ratio	Explanation
16. Helicopter fuel (total)						
Light/small	29 580			10 440		Change in type of helicopters and less flying hours
Small (for evacuation cases)	13 920			2 610		
Heavy/large	64 380			24 800		
17. Fixed-wing aircraft						
Medevac chartered flight	14 000			14 000		Fixed-wing aircraft chartered for medical evacuation from mission area to hospital facilities in Miami
18. Vessels						
Landing craft unit	2	2				The units will only be used for 1.5 months
Light water craft	14	8				Use of United Nations-owned equipment only
20. Vessels fuel (each)						
Landing craft unit	32 000			32 000		
Light-water craft	16 128			9 216		Reduction in number of vessels
21. Satellite communications						
INMARSAT M terminals	9 300			4 700		Reduction in number of terminals and repeater sites
Repeater sites	18 400			14 400		

B. Monthly breakdown of resources (recurrent costs)

(Thousands of United States dollars, unless otherwise indicated)

	March	April	May	June	July	August	September	October 1996 to January 1997*	Total costs
	1996								
1. Military personnel costs									
(a) Military observers	—	—	—	—	—	—	—	—	—
(b) Military contingents									
Requirements (number of personnel)									
Infantry	2 790	1 878	1 110	1 110	830	—	—	—	
Logistic/support	1 069	700	90	90	90	—	—	—	
Subtotal	**3 859**	**2 578**	**1 200**	**1 200**	**920**	—	—	—	
Requirements (number of trips)									
Number of deployments	—	—	—	—	—	—	—	—	
Number of repatriations	1 281	1 378	—	—	1 200	—	—	—	
Number of rotations	600	600	—	—	—	—	—	—	
Cost estimates									
Standard troop cost reimbursement	3 358.4	1 938.6	1 224.4	1 224.4	967.3	—	—	—	8 713.1
Welfare	53.0	30.7	19.5	19.5	19.5	—	—	—	142.2
Rations	995.8	477.3	309.7	204.1	235.9	—	—	—	2 222.8
Daily allowance	129.5	72.6	47.6	46.1	36.1	—	—	—	331.9
Mission subsistence allowance	212.0	166.7	132.5	128.3	96.1	—	—	—	735.6
Emplacement travel	—	—	—	—	—	—	—	—	—
Repatriation travel	960.8	1 033.5	—	—	975.0	—	—	—	2 969.3
Rotation travel	900.0	900.0	—	—	—	—	—	—	1 800.0
Clothing and equipment allowance	228.4	132.2	84.0	84.0	66.0	—	—	—	594.6
Subtotal	**6 837.9**	**4 751.6**	**1 817.7**	**1 706.4**	**2 395.9**	—	—	—	**17 509.5**

* Monthly requirement for completion of financial closure at United Nations Headquarters in New York.

	March	April	May	June	July	August	September	October 1996 to January 1997[a]	Total costs
				1996					
(c) *Other costs pertaining to military personnel*									
Contingent-owned equipment	691.6	343.8	204.2	204.2	102.1	—	—	—	1 545.9
Death and disability compensation	118.8	73.0	50.0	50.0	41.4	—	—	—	333.2
Subtotal	**810.4**	**416.8**	**254.2**	**254.2**	**143.5**	**—**	**—**	**—**	**1 879.1**
Total, line 1	**7 648.2**	**5 168.4**	**2 071.9**	**1 960.6**	**2 539.4**	**—**	**—**	**—**	**19 388.6**
2. Civilian personnel costs									
(a) *Civilian police*									
Requirements									
Number of civilian police	300	300	300	300	300	—	—	—	
Number of deployment trips	—	—	—	—	—	—	—	—	
Number of repatriation trips	—	—	—	—	300	—	—	—	
Number of rotation trips	150	150	—	—	—	—	—	—	
Cost estimates									
Mission subsistence allowance	959.5	959.5	801.7	801.7	392.0	—	—	—	3 914.4
Emplacement travel	—	—	—	—	—	—	—	—	—
Repatriation travel	—	—	—	—	1 110.0	—	—	—	1 110.0
Rotation travel	1 110.0	1 110.0	—	—	—	—	—	—	2 220.0
Clothing and equipment allowance	10.0	10.0	10.0	—	—	—	—	—	30.0
Subtotal	**2 079.5**	**2 079.5**	**811.7**	**801.7**	**1 502.0**	**—**	**—**	**—**	**7 274.4**
(b) *International and local staff*									
Requirements (number of personnel)									
International staff									
Under-Secretary-General	1	1	1	1	1	1	1	—	
Assistant Secretary-General	—	—	—	—	—	—	—	—	
D-2	1	1	1	1	1	—	—	—	
D-1	2	2	2	2	2	1	1	—	
P-5	7	7	7	7	7	6	5	—	
P-4	13	13	13	13	13	8	6	—	
P-3	17	17	17	17	17	16	10	1	
P-2	7	7	7	7	7	4	1	—	
Field Service	40	40	40	40	40	23	13	—	

	March	April	May	June	July	August	September	October 1996 to January 1997[a]	Total costs
				1996					
General Service (Principal)	1	1	1	1	1	—	—	—	
General Service (Other)	65	65	65	65	65	45	35	2	
Security Service	8	8	8	8	8	8	8	—	
Subtotal	**162**	**162**	**162**	**162**	**162**	**112**	**80**	**3**	
Local staff	184	184	184	184	150	88	40	—	
United Nations Volunteers	18	18	18	18	18	8	—	—	
Subtotal	**364**	**364**	**364**	**364**	**330**	**208**	**120**	**3**	
Cost estimates									
International staff salaries	675.8	675.8	675.8	675.8	675.8	466.6	165.7	11.5	4 057.3
Local staff salaries	162.6	162.6	162.6	162.6	132.5	77.7	35.3	—	895.9
Consultants	—	—	—	—	—	—	—	—	—
Overtime	—	—	—	—	—	—	—	—	—
Common staff costs	356.6	356.6	356.6	356.6	354.9	345.7	269.3	4.6	2 414.7
Mission subsistence allowance	436.9	422.8	436.9	422.8	436.9	302.1	104.4	11.0	2 606.8
Other travel costs	5.2	5.2	5.2	5.2	13.0	5.2	—	—	39.0
Subtotal	**1 637.1**	**1 623.0**	**1 637.1**	**1 623.0**	**1 613.1**	**1 197.3**	**574.7**	**27.1**	**10 013.7**
International contractual personnel	—	—	—	—	—	—	—	—	—
United Nations Volunteers	77.9	77.9	77.9	77.9	77.9	34.6	—	—	424.1
Government-provided personnel	—	—	—	—	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—	—	—	—	—
Subtotal	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**34.6**	**—**	**—**	**424.1**
Total, line 2	**3 794.5**	**3 780.4**	**2 526.7**	**2 502.6**	**3 193.0**	**1 231.9**	**574.7**	**27.1**	**17 712.2**
3. Premises/accommodation									
Requirements									
Cost estimates									
Rental of premises									
Headquarters offices	41.3	41.3	41.3	41.3	41.3	41.3	20.6	—	268.4
Outposts	1.0	1.0	1.0	1.0	1.0	—	—	—	5.0
Office and residence of the Special Representative of the Secretary-General	5.0	5.0	5.0	5.0	5.0	5.0	5.0	—	35.0
Troop accommodation	57.0	37.5	22.5	22.5	22.5	—	—	—	162.0

	March	April	May	June	July	August	September	October 1996 to January 1997[a]	Total costs
				1996					
Workshops	27.8	27.8	27.8	27.8	27.8	11.0	11.0	—	161.0
Warehouses	17.1	17.1	17.1	17.1	17.1	17.1	15.5	—	118.1
Subtotal	**149.2**	**129.7**	**114.7**	**114.7**	**114.7**	**74.4**	**52.1**	**—**	**749.5**
Alterations and renovations to premises[b]	—	—	—	—	—	—	—	—	—
Maintenance supplies	10.0	10.0	10.0	10.0	7.0	5.0	2.0	—	54.0
Maintenance services	18.0	18.0	18.0	18.0	16.0	10.0	5.0	—	103.0
Utilities									
Electricity	1.5	1.5	1.5	1.5	1.5	1.0	1.0	—	9.5
Water	3.0	3.0	3.0	3.0	2.0	2.0	2.0	—	18.0
Oil and coke	0.3	0.3	0.3	0.3	0.2	0.2	2.0	—	3.6
Generator fuel	131.3	94.8	67.5	67.5	52.0	25.0	18.8	—	456.9
Subtotal	**136.1**	**99.6**	**72.3**	**72.3**	**55.7**	**28.2**	**23.8**	**—**	**488.0**
Construction/prefabricated buildings[b]	—	—	—	—	—	—	—	—	—
Total, line 3	**313.3**	**257.3**	**215.0**	**215.0**	**193.4**	**117.6**	**82.9**	**—**	**1 394.5**
4. Infrastructure repairs									
Cost estimates									
Upgrading of airstrips[b]	—	—	—	—	—	—	—	—	—
Upgrading of roads[b]	—	—	—	—	—	—	—	—	—
Repair of bridges	—	—	—	—	—	—	—	—	—
Total, line 4	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
5. Transport operations									
Requirements (number of vehicles)									
Civilian pattern	340	340	340	340	340	150	80	—	
Military pattern	800	500	280	280	140	—	—	—	
Rented	3	3	3	3	3	3	—	—	
Subtotal	**1 143**	**843**	**623**	**623**	**483**	**153**	**80**	**—**	

[b] See part D of the present annex.

	March	April	May	June	July	August	September	October 1996 to January 1997[a]	Total costs
				1996					
Cost estimates									
Purchase of vehicles	—	—	—	—	—	—	—	—	—
Rental of vehicles									
Heavy	45.0	45.0	45.0	45.0	45.0	45.0	—	—	270.0
Subtotal	**45.0**	**45.0**	**45.0**	**45.0**	**45.0**	**45.0**	**—**	**—**	**270.0**
Workshop equipment	—	—	—	—	—	—	—	—	—
Spare parts, repairs and maintenance									
Civilian pattern vehicles	112.2	112.2	112.2	112.2	112.2	49.5	13.2	—	623.7
Military pattern vehicles	264.0	165.0	92.4	92.4	46.2	—	—	—	660.0
Subtotal	**376.2**	**277.2**	**204.6**	**204.6**	**158.4**	**49.5**	**13.2**	**—**	**1 283.7**
Petrol, oil and lubricants									
Civilian pattern vehicles	57.3	57.3	57.3	57.3	57.3	27.7	7.2	—	321.4
Military pattern vehicles	136.9	82.8	47.9	47.9	24.0	—	—	—	339.5
Subtotal	**194.2**	**140.1**	**105.2**	**105.2**	**81.3**	**27.7**	**7.2**	**—**	**660.9**
Insurance									
Civilian pattern vehicles	7.1	7.1	7.1	7.1	7.1	3.1	1.7	—	40.3
Military pattern vehicles	16.7	10.4	5.8	5.8	5.8	—	—	—	44.5
Subtotal	**23.8**	**17.5**	**12.9**	**12.9**	**12.9**	**3.1**	**1.7**	**—**	**84.8**
Total, line 5	**639.2**	**479.8**	**367.7**	**367.7**	**297.6**	**125.3**	**22.1**	**—**	**2 299.4**
6. Air operations									
(a) Helicopter operations									
Requirements (number of helicopters)									
Light	4	4	4	4	4	—	—	—	
Light, for evacuation cases	1	1	1	1	1	—	—	—	
Heavy	3	3	3	3	3	—	—	—	
Subtotal	**8**	**8**	**8**	**8**	**8**	**—**	**—**	**—**	
Cost estimates									
Hire/charter costs	300.0	300.0	240.0	240.0	240.0	—	—	—	1 320.0
Aviation fuel and lubricants	53.6	53.6	37.9	37.9	37.9	—	—	—	220.9
Positioning/depositioning costs	75.0	—	—	—	—	—	—	—	75.0

	March	April	May	June	July	August	September	October 1996 to January 1997[a]	Total costs
				1996					
Painting/preparation	60.0	—	—	—	—	—	—	—	60.0
Liability and war-risk insurance	—	—	—	—	—	—	—	—	—
Subtotal	**488.6**	**353.6**	**277.9**	**277.9**	**277.9**	**—**	**—**	**—**	**1 675.9**
(b) *Fixed-wing aircraft*									
Requirements (number of chartered flights)									
Air evacuation	2	2	2	2	2	1	—	—	
Subtotal	**2**	**2**	**2**	**2**	**2**	**1**	**—**	**—**	
Cost estimates									
Hire/charter costs	14.0	14.0	14.0	14.0	14.0	7.0	—	—	77.0
Aviation fuel and lubricants	—	—	—	—	—	—	—	—	—
Subtotal	**14.0**	**14.0**	**14.0**	**14.0**	**14.0**	**7.0**	**—**	**—**	**77.0**
(c) *Aircrew subsistence allowance*	—	—	—	—	—	—	—	—	—
(d) *Other air operations costs*									
Air traffic control services and equipment	6.0	6.0	6.0	6.0	6.0	—	—	—	30.0
Landing fees and ground handling	—	—	—	—	—	—	—	—	—
Fuel storage containers	—	—	—	—	—	—	—	—	—
Subtotal	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**	**—**	**—**	**—**	**30.0**
Total, line 6	**508.6**	**373.6**	**297.9**	**297.9**	**297.9**	**7.0**	**—**	**—**	**1 782.9**
7. Naval operations									
Requirements (number of helicopters)									
Landing craft unit	2	2	—	—	—	—	—	—	
Light-water craft	8	8	8	8	—	—	—	—	
Subtotal	**10**	**10**	**8**	**8**	**—**	**—**	**—**	**—**	
Cost estimates									
Hire/charter costs	—	—	—	—	—	—	—	—	—
Maintenance and repairs	65.2	34.0	2.7	2.7	—	—	—	—	104.6
Fuel and lubricants	73.2	41.2	9.2	9.2	—	—	—	—	132.8
Total, line 7	**138.4**	**75.2**	**11.9**	**11.9**	**—**	**—**	**—**	**—**	**237.4**

	March	April	May	June	July	August	September	October 1996 to January 1997[a]	Total costs
				1996					
8. Communications									
(a) Complementary communications									
Communications equipment	—	—	—	—	—	—	—	—	—
Spare parts, repairs and maintenance									
Civilian pattern	6.8	6.8	6.8	6.8	6.8	6.8	—	—	40.5
Military pattern	25.8	12.5	8.3	8.3	4.2	—	—	—	59.1
Workshop and test equipment	—	—	—	—	—	—	—	—	—
Commercial communications	37.5	37.5	37.5	37.5	37.5	18.8	10.3	—	216.6
Subtotal	**70.1**	**56.8**	**52.6**	**52.6**	**48.4**	**25.5**	**10.3**	**—**	**316.1**
(b) Main trunking contract	—	—	—	—	—	—	—	—	—
Total, line 8	**70.1**	**56.8**	**52.6**	**52.6**	**48.4**	**25.5**	**10.3**	**—**	**316.1**
9. Other equipment									
Office furniture	—	—	—	—	—	—	—	—	—
Office equipment	—	—	—	—	—	—	—	—	—
Data-processing equipment	—	—	—	—	—	—	—	—	—
Generators	—	—	—	—	—	—	—	—	—
Observation equipment	—	—	—	—	—	—	—	—	—
Petrol tank plus metering equipment	—	—	—	—	—	—	—	—	—
Water and septic tanks	—	—	—	—	—	—	—	—	—
Medical and dental equipment	—	—	—	—	—	—	—	—	—
Accommodation equipment	—	—	—	—	—	—	—	—	—
Miscellaneous equipment	—	—	—	—	—	—	—	—	—
Tentage	—	—	—	—	—	—	—	—	—
Field defence equipment	—	—	—	—	—	—	—	—	—
Water purification equipment	—	—	—	—	—	—	—	—	—
Refrigeration equipment	—	—	—	—	—	—	—	—	—
Spare parts, repairs and maintenance	94.1	58.3	29.1	29.1	25.0	10.4	—	—	246.0
Total, line 9	**94.1**	**58.3**	**29.1**	**29.1**	**25.0**	**10.4**	**—**	**—**	**246.0**

	March	April	May	June	July	August	September	October 1996 to January 1997[a]	Total costs
				1996					
10. Supplies and services									
(a) Miscellaneous services									
Audit services	—	—	49.8	—	—	49.8	—	—	99.6
Contractual services	1 346.5	1 010.8	884.1	961.9	960.7	416.9	—	—	5 580.9
Data-processing services	—	—	—	—	—	—	—	—	—
Security services	12.0	12.0	12.0	12.0	12.0	12.0	6.0	—	78.0
Medical treatment and services	50.0	106.0	162.0	162.0	106.0	25.0	—	—	611.0
Claims and adjustments	3.0	3.0	3.0	3.0	60.0	60.0	30.0	—	162.0
Official hospitality	1.0	1.0	1.0	1.0	1.0	1.0	1.0	—	7.0
Miscellaneous other services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	—	14.0
Subtotal	**1 414.5**	**1 134.8**	**1 113.9**	**1 141.9**	**1 141.7**	**566.7**	**39.0**	**—**	**6 552.5**
(b) Miscellaneous supplies									
Stationery and office supplies	9.0	9.0	9.0	9.0	9.0	5.0	5.0	—	55.0
Medical supplies	46.5	46.5	46.5	46.5	46.5	2.6	2.6	—	237.7
Sanitation and cleaning materials	44.5	33.5	17.5	17.5	11.6	1.6	1.6	—	127.8
Subscriptions	0.4	0.4	0.4	0.4	0.4	0.4	0.4	—	2.8
Electrical supplies	—	—	—	—	—	—	—	—	—
Ballistic protective blankets for vehicles	—	—	—	—	—	—	—	—	—
Uniform items, flags and decals[b]	—	—	—	—	—	—	—	—	—
Field defence stores	—	—	—	—	—	—	—	—	—
Operational maps[b]	—	—	—	—	—	—	—	—	—
Quartermaster and general stores	16.0	10.0	8.0	8.0	8.0	—	—	—	50.0
Miscellaneous supplies	—	—	—	—	—	—	—	—	—
Subtotal	**116.4**	**99.4**	**81.4**	**81.4**	**75.5**	**9.6**	**9.6**	**—**	**473.3**
Total, line 10	**1 530.9**	**1 234.2**	**1 195.3**	**1 223.3**	**1 217.2**	**576.3**	**48.6**	**—**	**7 025.8**
11. Election-related supplies and services	—	—	—	—	—	—	—	—	—

	March	April	May	June	July	August	September	October 1996 to January 1997[a]	Total costs
	1996								
12. Public information programmes									
Equipment	—	—	—	—	—	—	—	—	—
Materials and supplies	1.5	1.5	1.5	1.5	—	—	—	—	6.0
Production costs	8.5	8.5	8.5	8.5	—	—	—	—	34.0
Public information production costs[b]	—	—	—	—	—	—	—	—	—
Total, line 12	**10.0**	**10.0**	**10.0**	**10.0**	**—**	**—**	**—**	**—**	**40.0**
13. Training programmes	—	—	—	—	—	—	—	—	—
14. Mine-clearing programmes	—	—	—	—	—	—	—	—	—
15. Assistance for disarmament and demobilization	—	—	—	—	—	—	—	—	—
16. Air and surface freight									
Transport of contingent-owned equipment	2 650.0	1 200.0	—	—	1 200.0	—	—	—	5 050.0
Military airlifts	—	—	—	—	—	—	—	—	—
Commercial freight and cartage	10.0	10.0	10.0	10.0	1 500.0	1 500.0	—	—	3 040.0
Total, line 16	**2 660.0**	**1 210.0**	**10.0**	**10.0**	**2 700.0**	**1 500.0**	**—**	**—**	**8 090.0**
17. Integrated Management Information System	—	—	—	—	—	—	—	—	—
18. Support account for peace-keeping operations	**139.2**	**138.0**	**139.2**	**138.0**	**—**	**—**	**—**	**—**	**554.2**
19. Staff assessment	**241.4**	**241.4**	**241.4**	**241.4**	**171.8**	**160.9**	**111.7**	**3.3**	**1 423.2**
Total, lines 1-19	**17 787.9**	**13 083.3**	**7 168.6**	**7 060.0**	**10 683.7**	**3 754.9**	**850.3**	**30.4**	**60 510.2**
20. Income from staff assessment	**(241.4)**	**(241.4)**	**(241.4)**	**(241.4)**	**(171.8)**	**(160.9)**	**(111.7)**	**(3.3)**	**(1 423.2)**
Net requirements	**17 546.5**	**12 841.9**	**6 927.2**	**6 818.6**	**10 511.9**	**3 594.0**	**738.6**	**27.1**	**59 087.0**
21. Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	—	—
Total, lines 19-21	**17 546.5**	**12 841.9**	**6 927.2**	**6 818.6**	**10 511.9**	**3 594.0**	**738.6**	**27.1**	**59 087.0**
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—	—	—	—	—	—
Total, lines 19-22	**17 546.5**	**12 841.9**	**6 927.2**	**6 818.6**	**10 511.9**	**3 594.0**	**738.6**	**27.1**	**59 087.0**

C. Requirements for non-recurrent costs

(Thousands of United States dollars, unless otherwise indicated)

		Total cost
1.	**Military personnel costs**	**—**
2.	**Civilian personnel costs**	**—**
3.	**Premises/accommodation**	
	(a) Rental of premises	
	Storage of mission records at United Nations Headquarters in New York for three years after liquidation of the Mission at $20,000 per year (liquidation phase)	60.0
	Subtotal, line 3 (a)	**60.0**
	(b) Alterations and renovations to premises	
	Alteration of military camps at Port-au-Prince and Cap-Haitien for longer term occupancy. Tasks include installation of septic systems at camps at both locations ($120,000), drilling of an additional well to eliminate trucking of water to camp Canargus at Port-au-Prince ($45,000)	165.0
	Ongoing repairs of roofs, doors and windows due to wear and tear and driveways and parking lots as result of heavy traffic and water damage	49.2
	Repair of rental and government-provided premises to reinstate the properties to their original condition (liquidation phase)	50.0
	Subtotal, line 3 (b)	**264.2**
	(c) Maintenance supplies	—
	(d) Maintenance services	—
	(e) Utilities	—
	(f) Construction/prefabricated buildings	
	Installation of overhead covers for tents used as accommodation facility and available prefabricated buildings at base camps to be used as office and dining facilities	150.0
	Subtotal, line 3 (f)	**150.0**
	Total, line 3	**474.2**
4.	**Infrastructure repairs**	
	(a) Upgrading of airstrips	
	Repair of airfield at Jeremie to reinstate to local requirements after closure of base camp	50.0
	Repair of airfield at Les Cayes to reinstate to local requirements at closure of the Mission (liquidation phase)	50.0
	Subtotal, line 4 (a)	**100.0**
	(b) Upgrading of roads	
	Ongoing repair of frequently used roads including rebuilding of washed-out stretches of roads, removal of landslide debris, repair of culverts and cleaning of drainage ditches	150.0
	Repaving main supply roads and personnel transport routes after closure of base camps, owing to the wear and tear by United Nation-owned and contingent-owned heavy vehicles (liquidation phase)	50.0
	Subtotal, line 4 (b)	**200.0**
	(c) Repair of bridges	—
	Total, line 4	**300.0**
5.	**Transport operations**	**—**
6.	**Air operations**	**—**
7.	**Naval operations**	**—**
8.	**Communications**	**—**
9.	**Other equipment**	**—**

		Total cost
10.	**Supplies and services**	
	(a) Miscellaneous services	—
	(b) Miscellaneous supplies	
	Stationery and office supplies	—
	Medical supplies	—
	Sanitation and cleaning materials	—
	Subscriptions	—
	Electrical supplies	—
	Ballistic protective blankets for vehicles	—
	Uniform items, flags and decals	10.0
	Field defence stores	—
	Operational maps	5.0
	Quartermaster and general stores	—
	Miscellaneous supplies	—
	Total, line 10	**15.0**
11.	**Election-related supplies and services**	—
12.	**Public information programmes**	
	Publication of the "Blue Book" on UNMIH in two languages. Provision is made for writing, translation, reproduction, printing and promotion	**120.0**
13.	**Training programmes**	—
14.	**Mine-clearing programmes**	—
15.	**Assistance for disarmament and demobilization**	—
16.	**Air and surface freight**	—
17.	**Integrated Management Information System**	—
18.	**Support account for peace-keeping operations**	—
19.	**Staff assessment**	—
	Total, lines 1-19	**909.2**

D. Supplemental explanation

1. *Rations*. Provision has been made for a reserve 10-day stock of combat rations at a cost of $10 per day per person ($182,500) against possible disruptions in the mission area preventing re-supply of fresh rations. As the Mission draws to a close, these rations will be consumed, mainly by mobile units, or on the basis of one-day combat rations a week in lieu of fresh rations by other units. Provision has also been made for an emergency stock of bottled water for seven days at the daily rate of $2.28 per person for 1,125 personnel ($29,100).

2. *Emplacement, rotation and repatriation of troops*. Provision made under this heading includes an amount of $75,000 for transport of troops from Cap-Haitien to Port-au-Prince for repatriation from the Mission.

3. *Contingent-owned equipment*. Provision is made for payment to troop-contributing Governments for the use of contingent-owned equipment based on an average reimbursement rate of 10 per cent per annum on a value of $84 million for March 1996, $56 million for April and $24.5 million from May to July 1996.

4. *International and local staff — Mission subsistence allowance*. Provision made under this heading includes daily subsistence allowance for two members of the financial liquidation team at the New York rate of $201 per day for the first 30 days ($12,100) and at $171 per day for 180 days ($31,800).

5. *Common staff costs*. In addition to the common staff costs for international and local staff which were calculated based on standard scales, provision is also made for the repatriation of 80 international staff at the end of the Mission at the rate of $1,400 per person inclusive an allowance for 100 kilograms of unaccompanied excess baggage ($112,000).

6. *Other travel costs*. Provision made under this heading includes official travel for liaison meetings and consultations between New York and the mission area. The estimate is based on four trips between New York and the mission area at a total cost of $6,400 per month for airfare ($3,000) and daily subsistence allowance ($3,400). The requirement for local travel is estimated at $2,000 per month for payment of food and accommodation allowance for local and international staff while on travel within the mission area. Provision is also made for one internal audit trip for two auditors for 25 days each at a total cost of $7,800 for the period from 1 July to 31 October 1996.

7. *Rental of vehicles*. Provision is made for the rental of vehicles totalling $45,000 per month consisting of one rough-terrain cargo handler/stacker ($16,000), a 28-ton forklift ($23,000) and a 10-ton forklift ($6,000) to be used at Cap-Haitien. The handler is required to load, unload and stack containers safely. The existing United Nations-owned forklifts are being used in Port-au-Prince. However, this type of equipment is also required at Cap-Haitien but is not designed for long distance travel nor for transport by trailer between the two locations.

8. *Air operations*. Aviation support is required for logistic operations, transport of personnel, deployment of the quick reaction force and casualty evacuation. Provision made for helicopter operations is based on similar type of government-provided helicopters available at the Mission in the prior mandate period. However, the total number of aircraft and flying hours have been reduced as indicated in part A of annex III.

9. *Naval operations*. Provision is made for the use of two contingent-owned landing craft units during the phasing down of troops and base camps from 1 March to 15 April 1996 and eight United Nations-owned light water craft for the duration of the extension period. The requirement for maintenance, repairs and spare parts is based on an annual rate of 5 per cent of the landing craft unit value of $7.5 million each for 1.5 months ($93,800) and 10 per cent of the light water craft value of $40,000 each for four months ($10,700).

10. *Other air operations costs*. Provision is made for the rental of flight following equipment and repeater sites at a monthly cost of $6,000. This is a mandatory flight safety requirement, which provides communications between aircraft and rescue sources in the event of accidents or incidents where precautionary landing becomes necessary.

11. *Medical treatment and services*. The requirement for medical services will be provided in the mission area under a letter-of-assist arrangement for the period from 16 April to 30 June 1996 at an estimated cost of $112,000 per month. The reimbursement for usage of this service is provided as part of the contingent-owned equipment up to 15 April 1996. In addition, provision is made for costs to be incurred in Miami owing to the lack of specialized facility in the mission area. The provision under this heading is estimated at two medical evacuation cases per month at $25,000 per case.

12. *Contractual services*. The requirements for logistics support services to contingent personnel and for closing of base camps in connection with the reduction in military component and operational sectors are provided by commercial contractors. Provision made for these requirements are presented in detail in the table below. Additional provision is made for other contractual services which are not covered under the support contracts including haircut, boot repair, tailoring and postage based on the standard cost ratio of $17 per person per month.

Logistics support services for the period from 1 March to 15 September 1996
(United States dollars)

Task	*Total cost March to June 1996*	*Total cost July to September 1996*
Management and administration	1 131 400	410 500
General Services Management	85 200	30 000
Waste removal	276 400	103 700
Janitorial services	131 600	49 400
Grounds keeping	122 000	45 800
Laundry	715 000	135 000
Hazardous materials disposal	234 600	39 000
Ground transportation	607 700	255 000
Water production	77 800	16 000
Construction and maintenance	264 300	124 000
Fuel operations	110 600	20 000
Equipment maintenance	245 900	102 000
Port operations	51 400	22 000
Transient camp	56 800	15 000
Labour crews	11 000	—
Total	**4 121 700**	**1 367 400**

13. *Claims*. Provision made for the period from 1 March to 30 June 1996 is based on standard ratios/costs. However, provision made for the period 1 July to 31 October is based on the estimate that 150 claims will be disposed of during the liquidation period at an average cost of $1,000 per claim.

14. *Public information programmes*. Provision is made under this heading for the production of bimonthly newsletter on UNMIH, 24 regular television programmes ($18,000) and radio programmes ($5,000), educational material ($6,000), posters/banners, brochures, flyers and printed notices ($5,000), subscription to wire services ($3,000), television cable ($1,000) and international and national newspapers and magazines ($3,000). In addition to the requirements in the mission area, provision is also made for the Department of Public Information for publication of the "Blue Book" on UNMIH in two languages ($120,000) as described in part C of annex III.

15. *Air and surface freight*. Provision is made for the repatriation of contingent-owned equipment for troops leaving the Mission ($2,650,000) and transport of equipment for troops being deployed to the mission area ($1,200,000) during March and April 1996. During the liquidation period, from 1 July to 15 September 1996, the requirement for repatriation of contingent-owned equipment is estimated at $1,200,000 and for shipment of United Nations-owned equipment to the United Nations Logistics Base at Brindisi is estimated at $3,000,000.

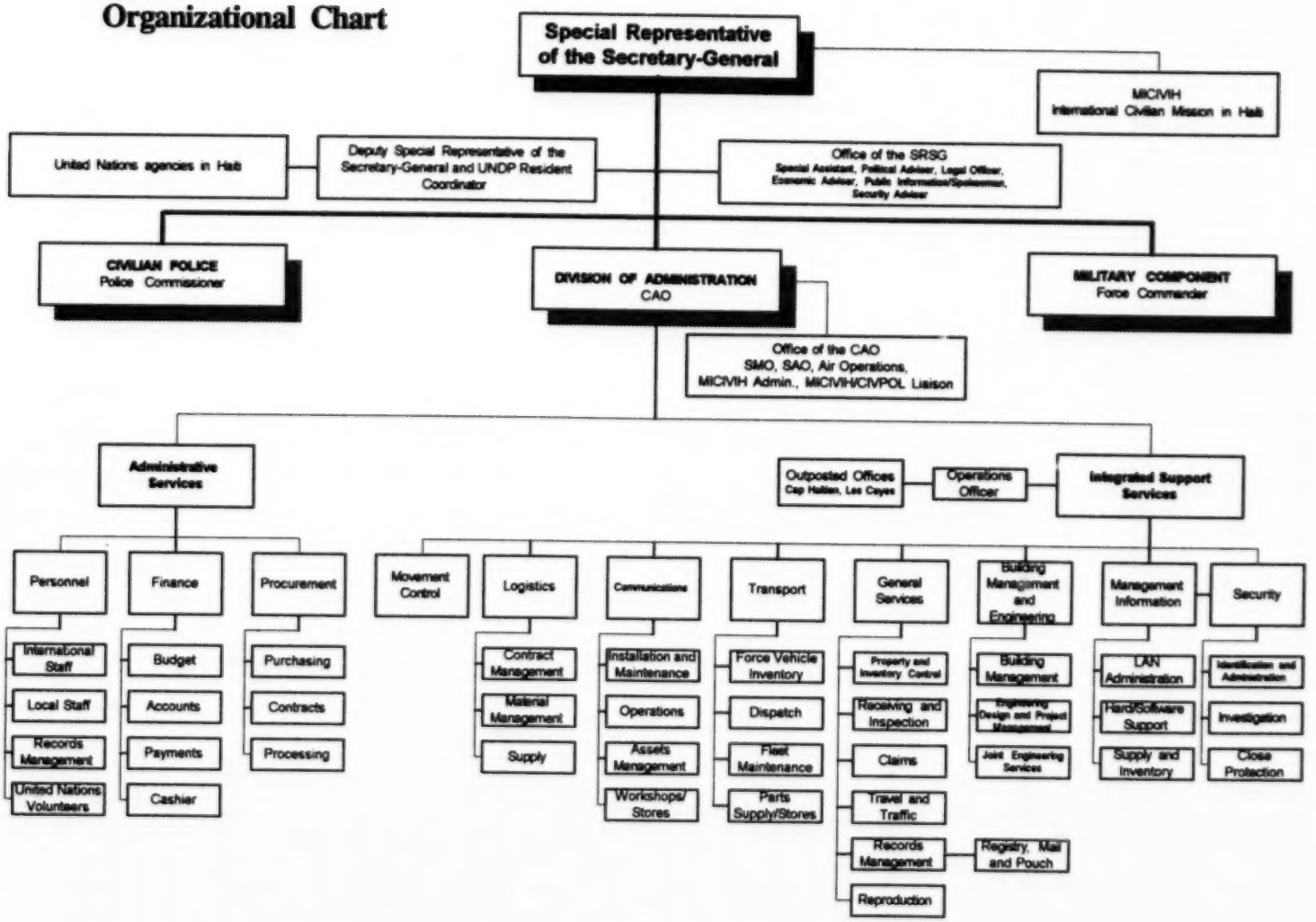
16. *Integrated Management Information System*. There are no requirements under this heading since the proportionate share of financing from peace-keeping budgets has been met.

17. *Support account for peace-keeping operations*. For the period from 1 March to 30 June 1996, provision is made based on the current methodology for the funding of posts authorized from the support account for peace-keeping operations, that is 8.5 per cent of the total cost for salaries, common staff costs and travel of the civilian staff members in the mission area. For the period from 1 July to 31 October 1996, no provision is made for the funding of the support account for peace-keeping operations in these estimates since the budget for the support account will be presented separately to the General Assembly at its resumed fiftieth session.

18. *Staff assessment*. Staff costs are shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the Staff Regulations of the United Nations.

19. *Income from staff assessment*. The staff assessment requirements provided for under budget line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 5 December 1995. Member States are given credit in the Fund in proportion to their respective rates of contribution to the UNMIH budget.

Annex IV
Organizational Chart



Annex V
Current and proposed staffing table

	Professional and above									*General Service and other*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS*	*GS (Principal)*	*GS (Other)*	*SS*	*Total*	*UNV*	*Local*	*Grand total*
Office of the Special Representative of the Secretary-General																	
Current																	
Special Representative of the Secretary-General	1	—	—	—	—	—	—	—	1	—	1	1	—	2	—	2	5
Deputy	—	1	—	—	—	—	—	—	1	—	—	1	—	1	—	1	3
Special Assistant	—	—	—	1	—	—	—	—	1	—	—	1	—	1	—	1	3
Political Adviser	—	—	—	1	2	1	—	1	5	—	—	3	—	3	—	2	10
Economic/Humanitarian Adviser	—	—	—	—	1	1	—	—	2	—	—	1	—	1	—	4	7
Electoral Unit	—	—	—	—	2	1	—	—	3	—	—	2	—	2	—	2	7
Legal Adviser	—	—	—	—	1	—	—	—	1	—	—	1	—	1	—	1	3
Public Information/ Spokesperson	—	—	—	—	—	2	2	—	4	—	—	2	—	2	—	3	9
Security Adviser	—	—	—	—	1	—	—	—	1	—	—	1	—	1	—	1	3
Resident auditor	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	1	3
Subtotal	1	1	—	2	7	6	2	1	20	—	1	14	—	15	—	18	53
Proposed																	
Special Representative of the Secretary-General	1	—	—	—	—	—	—	—	1	—	1	1	—	2	—	2	5
Executive Director/Deputy	—	—	—	—	—	—	—	—	—	—	—	1	—	1	—	1	2
Special Assistant	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Political Adviser/Liaison	—	—	—	—	2	2	1	—	5	—	—	1	—	1	—	2	8
Economic/Humanitarian Adviser	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Electoral Unit	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Legal Adviser	—	—	—	—	—	1	—	—	1	—	—	2	—	2	—	1	4
Public Information/ Spokesperson	—	—	—	—	—	1	—	—	1	—	—	2	—	2	—	2	5
Security Adviser	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Resident auditor	—	—	—	—	—	1	—	—	1	—	—	—	—	—	—	—	1
Subtotal	1	—	—	—	2	5	1	—	9	—	1	7	—	8	—	8	25
Office of the Force Commander																	
Current																	
Force Commander	—	1	—	—	—	—	—	—	1	—	—	2	—	2	—	2	5
Military/police staff officers	—	—	—	—	—	—	—	—	—	—	—	9	—	9	—	—	9
Contingent support	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	220	220
Subtotal	—	1	—	—	—	—	—	—	1	—	—	11	—	11	—	222	234

	Professional and above									*General Service and other*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS*	*GS (Principal)*	*GS (Other)*	*SS*	*Total*	*UNV*	*Local*	*Grand total*
Proposed																	
Force Commander	—	—	1	—	—	—	—	—	1	—	—	2	—	2	—	2	5
Military/police staff officers	—	—	—	1	—	—	—	—	1	—	—	3	—	3	—	2	6
Contingent support	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	69	69
Subtotal	—	—	1	1	—	—	—	—	2	—	—	5	—	5	—	73	80
Administrative Division																	
Office of the Chief Administrative Officer																	
Current																	
Chief Administrative Officer	—	—	—	1	—	—	1	—	2	—	—	2	—	2	—	2	6
Deputy Chief Administrative Officer	—	—	—	—	1	—	—	—	1	—	—	—	—	—	—	1	2
Senior Administrative Officer	—	—	—	—	—	—	1	—	1	—	—	—	—	—	—	1	2
MICIVIH Liaison	—	—	—	—	—	—	1	—	1	—	—	1	—	1	—	1	3
Subtotal	—	—	—	1	1	—	3	—	5	—	—	3	—	3	—	5	13
Proposed																	
Chief Administrative Officer	—	—	—	1	—	—	1	—	2	—	—	3	—	3	—	1	6
Deputy Chief Administrative Officer	—	—	—	—	1	—	—	—	1	—	—	—	—	—	—	—	1
Senior Administrative Officer	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
MICIVIH Liaison	—	—	—	—	—	1	—	—	1	—	—	—	—	—	—	1	2
Subtotal	—	—	—	1	1	1	1	—	4	—	—	3	—	3	—	2	9
Administrative services																	
Chief of Administrative Services																	
Current	—	—	—	—	1	—	—	—	1	—	—	1	—	1	—	1	3
Proposed	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Finance																	
Current																	
Chief Financial Officer	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	—	2
Accounts Unit	—	—	—	—	—	—	—	—	—	—	—	1	—	1	—	1	2
Budget	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	2	4
Cashier	—	—	—	—	—	—	—	—	—	—	—	2	—	2	—	2	4
Payments	—	—	—	—	—	—	2	—	2	—	—	3	—	3	—	2	7
Subtotal	—	—	—	—	—	2	2	—	4	—	—	8	—	8	—	7	19
Proposed																	
Chief Financial Officer	—	—	—	—	1	—	—	—	1	—	—	1	—	1	—	—	2
Accounts Unit	—	—	—	—	—	—	1	—	1	—	—	2	—	2	—	—	3
Budget	—	—	—	—	—	—	1	—	1	—	—	—	—	—	—	1	2
Cashier	—	—	—	—	—	—	—	—	—	—	—	1	—	1	—	—	1
Payments	—	—	—	—	—	—	1	—	1	—	—	3	—	3	—	2	6
Subtotal	—	—	—	—	1	—	3	—	4	—	—	7	—	7	—	3	14

	Professional and above									*General Service and other*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS*	*GS (Principal)*	*GS (Other)*	*SS*	*Total*	*UNV*	*Local*	*Grand total*
Procurement																	
Current																	
Chief Procurement Officer	—	—	—	—	1	—	—	—	1	—	—	1	—	1	—	1	3
Contracts and Claims	—	—	—	—	—	1	1	—	2	—	—	1	—	1	—	2	5
Purchasing and Processing	—	—	—	—	—	1	1	1	3	2	—	2	—	4	—	2	9
Subtotal	—	—	—	—	1	2	2	1	6	2	—	4	—	6	—	5	17
Proposed																	
Chief Procurement Officer	—	—	—	—	1	—	—	—	1	—	—	1	—	1	—	—	2
Contracts and Claims	—	—	—	—	—	—	1	—	1	—	—	1	—	1	—	1	3
Purchasing and Processing	—	—	—	—	—	—	1	—	1	1	—	2	—	3	—	1	5
Subtotal	—	—	—	—	1	—	2	—	3	1	—	4	—	5	—	2	10
Personnel																	
Current																	
Chief Personnel Officer	—	—	—	—	1	—	—	—	1	—	—	1	—	1	—	—	2
International staff	—	—	—	—	—	1	—	—	1	—	1	1	—	2	—	2	5
Local staff	—	—	—	—	—	—	—	—	—	—	—	2	—	2	—	2	4
Subtotal	—	—	—	—	1	1	—	—	2	—	1	4	—	5	—	4	11
Proposed																	
Chief Personnel Officer	—	—	—	—	1	—	—	—	1	—	—	1	—	1	—	1	3
International staff	—	—	—	—	—	—	1	—	1	—	—	2	—	2	—	1	4
Local staff	—	—	—	—	—	—	—	—	—	—	—	2	—	2	—	1	3
Subtotal	—	—	—	—	1	—	1	—	2	—	—	5	—	5	—	3	10
Integrated Support Services																	
Chief of Integrated Support Services																	
Current	—	—	—	—	1	—	—	—	1	2	—	1	—	3	—	—	4
Proposed	—	—	—	—	1	1	—	—	2	—	—	2	—	2	—	1	5
General Services																	
Current																	
Chief of General Services	—	—	—	—	—	1	—	—	1	—	—	—	—	—	—	—	1
Supply	—	—	—	—	—	—	1	—	1	2	—	2	—	4	2	2	9
Receipt and inspection	—	—	—	—	—	—	1	—	1	2	—	2	—	4	—	3	8
Property and inventory control	—	—	—	—	—	—	1	—	1	1	—	2	—	3	5	3	12
Archives	—	—	—	—	—	—	1	—	1	—	—	—	—	—	—	1	2
Claims review/property survey board	—	—	—	—	—	—	1	1	2	1	—	1	—	2	—	3	7
Reproduction	—	—	—	—	—	—	—	—	—	—	—	1	—	1	—	2	3
Registry/mail/pouch	—	—	—	—	—	—	—	—	—	—	—	3	—	3	—	2	5
Subtotal	—	—	—	—	—	1	5	1	7	6	—	11	—	17	7	16	47

	Professional and above									General Service and other							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS	GS (Principal)	GS (Other)	SS	Total	UNV	Local	Grand total
Proposed																	
Chief of General Services	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	—	2
Receipt and inspection	—	—	—	—	—	—	—	—	—	1	—	1	—	2	1	2	5
Property and inventory control	—	—	—	—	—	—	1	—	1	1	—	2	—	3	2	2	8
Archives	—	—	—	—	—	—	1	—	1	—	—	—	—	—	—	1	2
Claims review/property survey board	—	—	—	—	—	—	1	—	1	—	—	1	—	1	—	3	5
Reproduction	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1	1
Registry/mail/pouch	—	—	—	—	—	—	—	—	—	—	—	2	—	2	—	1	3
Subtotal	—	—	—	—	—	1	3	—	4	2	—	7	—	9	3	10	26
Logistics																	
Current																	
Chief of Logistics	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	1	3
Logistics Control Centre	—	—	—	—	—	—	1	—	1	1	—	—	—	1	2	2	6
Contract Management	—	—	—	—	—	1	2	—	3	1	—	—	—	1	—	1	5
Subtotal	—	—	—	—	—	2	3	—	5	2	—	1	—	3	2	4	14
Proposed																	
Chief of Logistics	—	—	—	—	—	1	—	—	1	—	—	—	—	—	—	1	2
Supply	—	—	—	—	—	—	1	—	1	2	—	2	—	4	—	6	11
Logistics Control Centre	—	—	—	—	—	1	—	3	4	2	—	4	—	6	—	3	13
Contract Management	—	—	—	—	—	—	1	—	1	3	—	1	—	4	—	5	10
Subtotal	—	—	—	—	—	2	2	3	7	7	—	7	—	14	—	15	36
Movement Control																	
Current																	
Chief of Movement Control	—	—	—	—	—	—	1	—	1	—	—	1	—	1	—	1	3
Air operations	—	—	—	—	—	—	1	—	1	—	—	1	—	1	2	2	6
Movement Control Centre	—	—	—	—	—	—	—	1	1	—	—	1	—	1	1	4	7
Travel and Traffic	—	—	—	—	—	—	—	1	1	2	—	1	—	3	—	—	4
Subtotal	—	—	—	—	—	—	2	2	4	2	—	4	—	6	3	7	20
Proposed																	
Chief of Movement Control	—	—	—	—	—	—	1	—	1	—	—	1	—	1	—	1	3
Air operations	—	—	—	—	—	—	—	1	1	—	—	1	—	1	—	—	2
Movement Control Centre	—	—	—	—	—	—	—	1	1	2	—	1	—	3	—	1	5
Travel and Traffic	—	—	—	—	—	—	—	1	1	2	—	2	—	4	—	3	8
Subtotal	—	—	—	—	—	—	1	3	4	4	—	5	—	9	—	5	18
Engineering																	
Current																	
Chief Engineer	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	1	3
Maintenance/repair	—	—	—	—	—	—	2	—	2	1	—	2	—	3	—	18	23
Building Management	—	—	—	—	—	—	2	—	2	1	—	3	—	4	—	14	20
Construction Management	—	—	—	—	—	—	2	—	2	—	—	—	—	—	—	8	10
Subtotal	—	—	—	—	—	1	6	—	7	2	—	6	—	8	—	41	56

	Professional and above									*General Service and other*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS*	*GS (Principal)*	*GS (Other)*	*SS*	*Total*	*UNV*	*Local*	*Grand total*
Proposed																	
Chief Engineer	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	1	3
Maintenance/repair	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Design and Project Management	—	—	—	—	—	—	1	—	1	1	—	1	—	2	2	6	11
Building Management	—	—	—	—	—	—	—	—	—	1	—	1	—	2	2	5	9
Construction Management	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Generator Unit	—	—	—	—	—	—	—	—	—	1	—	—	—	1	—	4	5
Joint Engineering Service	—	—	—	—	—	—	1	—	1	—	—	—	—	—	—	1	2
Subtotal	—	—	—	—	—	1	2	—	3	3	—	3	—	6	4	17	30
Communications																	
Current																	
Chief Communications Officer	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	—	2
Radio Workshop/Stores	—	—	—	—	—	—	—	—	—	7	—	—	—	7	3	5	15
Generator Unit	—	—	—	—	—	—	—	—	—	2	—	—	—	2	4	2	8
Communications Centre	—	—	—	—	—	—	—	—	—	5	—	2	—	7	1	4	12
Subtotal	—	—	—	—	—	1	—	—	1	14	—	3	—	17	8	11	37
Proposed																	
Chief Communications Officer	—	—	—	—	—	—	—	—	—	1	—	1	—	2	—	—	2
Radio Workshop/Stores	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Generator Unit	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Installation and Maintenance Operations	—	—	—	—	—	—	—	—	—	5	—	—	—	5	4	6	15
Assets Management	—	—	—	—	—	—	—	—	—	1	—	1	—	2	—	3	5
Communications Centre	—	—	—	—	—	—	—	—	—	5	—	—	—	5	—	—	5
Subtotal	—	—	—	—	—	—	—	—	—	12	—	2	—	14	4	9	27
Transport																	
Current																	
Chief Transport Officer	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	1	3
Fleet Dispatch and Control	—	—	—	—	—	—	—	—	—	2	—	—	—	2	1	6	9
Fleet Maintenance	—	—	—	—	—	—	—	—	—	4	—	—	—	4	5	10	19
Parts Supply/Stores	—	—	—	—	—	—	—	—	—	2	—	—	—	2	1	3	6
Subtotal	—	—	—	—	—	1	—	—	1	8	—	1	—	9	7	20	37
Proposed																	
Chief Transport Officer	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	—	2
Fleet Dispatch and Control	—	—	—	—	—	—	—	—	—	2	—	—	—	2	1	6	9
Fleet Maintenance	—	—	—	—	—	—	—	—	—	3	—	—	—	3	3	11	17
Parts Supply/Stores	—	—	—	—	—	—	—	—	—	2	—	—	—	2	1	3	6
Subtotal	—	—	—	—	—	1	—	—	1	7	—	1	—	8	5	20	34

	Professional and above									General Service and other							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS	GS (Principal)	GS (Other)	SS	Total	UNV	Local	Grand total
Management Information Systems																	
Current																	
Chief of Management Information Systems	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	—	2
Systems Installation/ Operation	—	—	—	—	—	—	—	1	1	—	—	2	—	2	2	1	6
Systems Training	—	—	—	—	—	—	—	1	1	—	—	2	—	2	—	1	4
Subtotal	—	—	—	—	—	1	—	2	3	—	—	5	—	5	2	2	12
Proposed																	
Chief of Management Information Systems	—	—	—	—	—	—	1	—	1	—	—	—	—	—	—	1	2
Systems Installation/ Operation	—	—	—	—	—	—	—	1	1	—	—	1	—	1	—	1	3
Systems Training	—	—	—	—	—	—	—	—	—	—	—	2	—	2	—	—	2
Subtotal	—	—	—	—	—	—	1	1	2	—	—	3	—	3	—	2	7
Security Services																	
Current																	
Chief of Security Services	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	1	3
Security Officers	—	—	—	—	—	—	—	—	—	—	—	—	8	8	—	10	18
Subtotal	—	—	—	—	—	1	—	—	1	—	—	1	8	9	—	11	21
Proposed																	
Chief of Security Services	—	—	—	—	—	1	—	—	1	—	—	1	—	1	—	—	2
Security Officers	—	—	—	—	—	—	—	—	—	—	—	—	8	8	—	6	14
Subtotal	—	—	—	—	—	1	—	—	1	—	—	1	8	9	—	6	16
Subtotal, Administrative Division																	
Current	—	—	—	1	5	13	23	6	48	38	1	53	8	100	29	134	311
Proposed	—	—	—	1	5	8	16	7	37	36	—	50	8	94	16	95	242
Regional Administration Offices																	
Current	—	—	—	—	—	—	5	—	5	2	—	5	—	7	4	5	21
Proposed	—	—	—	—	—	—	—	—	—	4	—	3	—	7	2	8	17
Total																	
Current	1	2	—	3	12	19	30	7	74	40	2	83	8	133	33	379	619
Proposed	1	—	1	2	7	13	17	7	48	40	1	65	8	114	18	184	364

Annex VI
Resources made available and operating costs for the period from 23 September 1993 to 31 May 1996

(United States dollars)

		Gross	*Net*
A.	**Summary of resources**		
1.	*Resources*		
	23 September 1993 to 22 March 1994 Appropriation (resolution 48/246)	1 383 000	1 364 000
	23 March to 30 June 1994 Appropriation (resolution 48/246)	143 700	138 100
	1-31 July 1994 Appropriation (resolution 49/239)	44 200	42 500
	1 August 1994 to 31 January 1995 Appropriation (resolution 49/239)	5 902 500	5 707 100
	1 February to 31 July 1995 Appropriation (resolution 49/239)	151 545 100	149 579 700
	1 August 1995 to 29 February 1996 Appropriation (resolution 50/90)	152 011 500	149 680 400
	1 March to 31 May 1996 Authorization (resolution 50/90)	30 000 000	28 500 000
	Total, line 1	**341 030 000**	**335 011 800**
2.	*Operating Costs*		
	23 September 1993 to 31 July 1994 Net expenditure	1 533 900	1 517 900
	1 August 1994 to 31 January 1995 Net expenditure	3 919 900	3 791 400
	1 February to 31 July 1995 Net expenditure	133 531 900	132 305 000
	1 August 1995 to 29 February 1996 Net expenditure	152 011 500	149 680 400
	1 March to 31 May 1996 Net expenditure	30 000 000	28 500 000
	Total, line 2	**320 997 200**	**315 794 700**
	Total, 1 less 2	**20 032 800**	**19 217 100**
3.	*Credits applied to Member States*		
	23 September 1993 to 31 July 1994	37 000	26 700
	1 August 1994 to 31 January 1995	1 982 600	1 915 700
	1 February to 31 July 1995	18 013 200	17 274 700
	Total, line 3	**20 032 800**	**19 217 100**
4.	*Unencumbered balance*		
	(line 1 less lines 2 and 3)	—	—

		Gross	*Net*
B.	**Cash position**		
1.	*Income*		
	Assessed contributions received (paragraph 8)	193 554 275	193 554 275
	Voluntary contributions in kind	209 424 644	209 424 644
	Voluntary contributions in cash	—	—
	Interest income	799 420	799 420
	Miscellaneous income	2 998 200	2 998 200
	Total, line 1	**213 222 264**	**213 222 264**
2.	*Less operating costs*		
	23 September 1993 to 31 July 1994	1 533 900	1 517 900
	1 August 1994 to 31 January 1995	3 919 900	3 791 400
	1 February to 31 July 1995	133 531 900	132 305 000
	1 August 1995 to 29 February 1996	152 011 500	149 680 400
	1 March to 31 May 1996	30 000 000	28 500 000
	Total, line 2	**320 997 200**	**315 794 700**
3.	*Projected operating deficit*	(107 774 936)	(102 572 436)

Annex VII
Voluntary and trust fund contributions

(United States dollars)

A. Voluntary contributions

Government	*Contribution*	*Value*
1. Cash contributions		—
2. In-kind contributions received		
1 February to 31 July 1995		
Canada	Compensation for one officer who served as the Civilian Police Commissioner during this mandate period	*
1 August 1995 to 29 February 1996		
Canada	Compensation for one officer who served as the Civilian Police Commissioner during this mandate period	*
Netherlands	Donation of 20 sea containers	*
United States of America	Compensation for 149 local staff who served as interpreters	*

B. Trust funds

	Paid	*Pledged*
Trust Fund for Haiti to finance the cost of construction materials and other expenditures not normally financed from assessed contributions	—	—
Trust Fund for electoral assistance to Haiti		
France	1 619 047	—
Japan	504 000	—
Luxembourg	60 000	—
United States of America	9 392 090	—
Subtotal	**11 575 137**	**—**
Trust Fund to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti		
Japan	3 000 000	—
Luxembourg	50 501	—
Republic of Korea	200 000	—
Subtotal	**3 250 501**	**—**
Total	**14 825 638**	**—**

* Value not yet determined.

Annex VIII
Map